

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lancaster County Period: 2003

**Total Received:** \$36,299.39  
**Total Actual:** \$33,598.01  
**Difference:** \$2,701.38 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22.050	22.050
Total 911 calls handled by the PSAP	2,123	2.478
Total wireless 911 calls handled by the PSAP	1.025	1.227
Percentage of wireless to total calls :5.56%		Percentage of wireless to 9-1-1 calls :49.52%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
TIU cards	\$ 0.00	\$ 4,463.55
Total dedicated wireless Equipment :	\$ 0.00	\$ 4,463.55

**Shared Equipment:**

Description	Estimated	Actual
CPE Maintenance	\$ 11,683.20	\$ 11,683.20
Total Shared Equipment for Formula:	\$ 11,683.20	\$ 11,683.20

Estimated:	$\frac{1,025}{22,050} \times$	\$ 11,683.20	=	\$ 1,217.39
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Actual:	$\frac{1,227}{22,050} \times$	\$ 11,683.20	=	\$ 1,217.39

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Four trunk monthly	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 25,922.17	\$ 27,917.07
Total Shared Equipment for Formula:	\$ 25,922.17	\$ 27,917.07

Estimated:	$\frac{1,025}{22,050} \times$	\$ 25,922.17	=	\$ 30,000.00
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Actual:	$\frac{1,227}{22,050} \times$	\$ 27,917.07	=	\$ 27,917.07

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for trunk installation	\$ 1,050.00	\$ 0.00
Total of mid-year adjustment:	\$ 1,050.00	\$ 0.00

**Carryover Request:**